

Agency 227

**Criminal Justice Training Commission****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	39.4	35,870	13,197	49,067
<b>Supplemental Changes</b>				
Training Reimbursement		(150)	150	
Peace Officer Proceedings		61		61
Auto Theft Prevention Account		1,000	(1,000)	
Basic Law Enforcement Instructors	1.0			
Firearms Certificate Program		20		20
Lean Management Practices		(68)		(68)
Prosecuting Attorney Training		50		50
Workers' Compensation Changes		6		6
Audit Services		(10)		(10)
Legal Services		(1)		(1)
CTS Central Services		12		12
DES Central Services		12		12
Time, Leave and Attendance System		2		2
Self-Insurance Liability Premium		2		2
<b>Subtotal - Supplemental Changes</b>	1.0	936	(850)	86
<b>Total Proposed Budget</b>	40.4	36,806	12,347	49,153
Difference	1.0	936	(850)	86
Percent Change	2.5%	2.6%	(6.4)%	0.2%

**SUPPLEMENTAL CHANGES****Training Reimbursement**

Funding is adjusted to reflect the 25 percent local reimbursement for Basic Law Enforcement Academy classes for correctional officer training. (General Fund-State, General Fund-Private/Local)

**Peace Officer Proceedings**

Additional funding is provided for increased legal expenses associated with peace officer decertification proceedings.

**Auto Theft Prevention Account**

One-time General Fund-State funding is provided to maintain current funding of programs supported by the Auto Theft Prevention Account. (General Fund-State, Auto Theft Prevention Account-State)

## **HUMAN SERVICES - OTHER**

### **Basic Law Enforcement Instructors**

To provide stabilization, consistency, savings, and efficiencies, the Commission will shift two positions from contract staff to FTE staff.

### **Firearms Certificate Program**

Increased expenditure authority is provided for the Firearms Certificate program to meet increased demand.

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Prosecuting Attorney Training**

Funding is provided for mandatory continuing legal education training for prosecuting attorneys statewide.

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

